

# Data Center Services Consolidation Measurement Report



Texas Department of Information Resources

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## Executive Summary

### DCS Background

In 2005, the 79th Legislature passed House Bill 1516, directing the Texas Department of Information Resources (DIR) to consolidate agencies' information technology (IT) infrastructure to reduce statewide costs for IT services, modernize aging state infrastructure, and increase overall security and disaster recovery capability. The goal of the legislation was to reduce overall taxpayer costs by consolidating and standardizing IT infrastructure, products, and services across agencies with large IT investments. Additionally, the State sought to achieve reductions in risk associated with disaster recovery, security, backup of critical state data and system assets, and to stay current with best practices that accrue from a public private partnership capability.

In 2006, 29 state agencies were selected and DIR released a request for offer to outsource the management of these agencies' IT infrastructure, while consolidating from over 31 disparate, legacy data centers into two highly secure, redundant data centers in Austin and San Angelo, Texas. With the participation of all designated agencies, DIR entered into a seven-year contract in 2007. In 2010, DIR decided to re-procure and re-structure data center services into a service integration model with multiple Service Component Providers (SCP) and a Multisourcing Service Integrator (MSI) that positioned the state to achieve more flexibility, accountability, and capabilities.

The DCS program currently serves 39 state agencies: 29 designated state agencies with fully managed mainframe, server, and bulk print-mail services, six agencies with email only services, two agencies with print-mail only services, and two agencies with other optional services only. Fully managed services means that DIR and its service provider partners work together to provide all the hardware, software, tools, and technical staff to fully support IT infrastructure. DCS services are available for all Texas state agencies, colleges, and universities; with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. These services include disaster recovery, backup, monitoring, security, storage, production control, data center network, architecture design, capacity management, operating system support, hardware refresh, and facilities.

Data center services are a foundational component of technology and, as such, are necessary for every state agency, college, university, and local government. As Texas experiences rapid population and economic growth, state governmental entities must deliver more services with greater efficiency to an increasing number of citizens. As a result, the state is progressively investing in IT to accomplish many goals. These goals include more effectively supporting business operations, pursuing cost efficiencies, providing secure and innovative ways for citizens to interact with the State, enhancing the digital experience of government services, and supporting open data initiatives to gain insights into how government works. As governments are challenged to do more with less, the option to outsource their infrastructure and IT services becomes increasingly necessary to achieve economies of scale. The DCS program provides a strong foundation for an ever-growing and enhanced set of IT services by enabling state agencies to meet these demands by leveraging the capabilities of a strong technology approach.

## Consolidation Measurement Report

The 83rd legislative session enacted a change to Texas Government Code, Section 2054.062<sup>1</sup> for Information Resources Technology Consolidation requiring DIR to measure and report on financial performance and progress of the data center consolidation effort. The requirements from Texas Government Code 2054.062 are to:

- Develop a method of measuring costs for the DCS consolidation initiative.
- Develop an agreed upon method for collecting and validating data to determine a baseline assessment of costs.
- Evaluate costs and cost savings for consolidation based on the methodology.
- Coordinate assessment with DIR's internal auditor for guidance.
- Develop a method of measuring progress for DCS consolidation initiative.
- Evaluate progress for consolidation initiative.
- Report annually to primary stakeholders.
- Post consolidation reports on DIR website.

The DCS program's consolidation effort is nearing completion of its original targets, with mainframe, print-mail, and service desk services fully consolidated, while the server services have achieved 72% consolidation with the end state target of 75%.

To develop the cost measurement methodology, DIR contracted with a third party in 2014. DIR also worked collaboratively with DCS Customer representatives to review and refine the proposed methodology, under the guidance of the DIR Internal Auditor. The initial DCS Consolidation Report was published on February 27, 2015. The methodology created for the initial report, as agreed upon by the DCS Customers, is used in this report and will be used in future reports.

The comparison of fiscal year 2015 Appropriations to actual expenditures resulted in an unfavorable variance in excess of \$16.9 million (reflected in the table below):

*Table 1. Fiscal Year 2015 Appropriated versus Actual*

	Appropriated	Actual	Variance
<b>Fiscal Year 2015 Total</b>	\$200,014,603	\$216,889,237	(\$16,874,634)

*Note: The Appropriated amount for fiscal year 2015 reflects the original amount appropriated directly for DCS services in capital budget appropriations.*

The comparison of unit rate charges reflects a favorable variance of \$3.4 million.

This consolidation measurement report provides analysis and insight into the following DCS program elements:

<sup>1</sup> The full reference of the Texas Government Code can be located via the link [Texas Government Code Chapter 2054.062](http://www.statutes.legis.state.tx.us/Docs/GV/htm/GV.2054.htm) or [www.statutes.legis.state.tx.us/Docs/GV/htm/GV.2054.htm](http://www.statutes.legis.state.tx.us/Docs/GV/htm/GV.2054.htm)

1. Baseline spend assessment
  - Actual annual spend versus appropriated amounts at the agency and program level.
  - Actual annual spend by service category.
2. Unit rate impact analysis
  - Rate analysis based on volume fluctuations and total extended charges.
3. Transition and Transformation investments
  - A financial summary of one-time investments required to transition services and transform and consolidate the legacy IT environment.
4. DCS consolidation progress
  - Current status of consolidation initiatives.
  - Description of DCS program accomplishments.

This report provides multiple views of the DCS program financial performance as the DCS program is highly complex and has experienced dynamic growth, DCS service changes, and strategic investments to support the ongoing consolidation effort.

## Baseline Assessment of Financial Performance

### Program Performance

For fiscal year 2015, the DCS program is performing unfavorably against the original legislative appropriations. The original fiscal year 2015 DCS appropriations to agencies was approximately \$200 million, while actual spend was near \$217 million. However, some agencies were able to exercise appropriation transfers to fund increased expenditures, particularly hardware and software purchases, in order to meet changing business requirements not initially part of their plan. DCS appropriation transfers are not captured in this analysis.

The table below shows the actual fiscal year 2015 expenditures against the fiscal year 2015 appropriations for the main billing categories within the DCS program. Individual DCS Customer analyses are documented in Appendix C.

*Table. 2 Enterprise Billing Categories View*

Main Billing Categories	Fiscal Year 2015 Actuals
Mainframe Services	\$40,601,186
Print-Mail Services	\$17,442,442
Server Services	\$52,085,299
Server Storage and Tape Services	\$39,818,133
Server Hardware and Software	\$45,714,046
Transition and Transformation Services	\$12,698,626
Other	\$8,529,505
<b>TOTAL:</b>	<b>\$216,889,237</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$200,014,603</b>
<b>VARIANCE:</b>	<b>(\$16,874,634)</b>

The following are high-level descriptions of the main billing categories:

- **Mainframe Services.** Compute processing and storage services for applications hosted on mainframe computers.
- **Print-Mail Services.** Bulk printing and mailing services, courier services, paper and envelopes.
- **Server Services.** Compute processing for DCS Customer applications (e.g., financial systems, human resources), external customer facing applications and utility services hosted in the consolidated and non-consolidated server environments.
- **Server Storage & Tape Services.** Data storage and backup services for the consolidated and non-consolidated server environments housing both the dynamic data used by DCS Customer applications (e.g., financial records, customer databases) and static files and images.
- **Server Hardware and Software.** Hardware Service Charge for dedicated and shared server compute processing, Software Service Charge for specific third party software categories



procured on DCS Customer's behalf, and Rate Card Hours for service provider supplied project personnel resources provided on an hourly basis.

- **Transition and Transformation Milestones.** Transition services associated with moving from one outsourced environment to another outsourced environment, including knowledge transfer, process documentation, and wall-to-wall inventory. Transformation services related to upgrading and consolidating the IT operating environment.
- **Other.** Costs that are not part of any of the above categories. Examples include Database as a Service (DBaaS), Optical Storage, and Co-Location services.

## Fiscal Year 2015 Unit Rate Analysis

The pricing methodology DIR structured with the DCS service providers is a consumption-based, variable price model that is common in the marketplace for outsourced services. The structure provides the state with the flexibility to pay for services consumed, with no fixed price minimum – converting a traditionally capital-intensive infrastructure to a variable-based operating expense.

One of the benefits of a consumption-based pricing model is the economy of scale related to increased consumption that results in decreasing unit rates. The model is structured using a fixed fee (Base Charge) for fixed volumes of service (Resource Baseline), with variations on fees for volumes above or below the Resource Baseline threshold. The Base Charge includes both fixed and variable charges required to support the Resource Baseline volume while the variable charges reflect only the marginal cost to provide or reduce an incremental unit of service. As a result of the marginal unit cost being lower than the imputed base rate, additional volumes of service create a lower overall unit rate for that service category. In reverse, a reduction in consumption creates a higher overall unit rate as the fixed cost is spread across a lower volume base.

In the DCS program, there are numerous Base Charges and Resource Baselines for each type of service (e.g., Mainframe, Server, Print-Mail); in some cases, these pricing categories are dependent upon location (i.e., Consolidated Data Center versus Non-Consolidated Data Center). As the state anticipates increased consumption of DCS services year-over-year, a consumption based pricing model should be advantageous to the participating customers.

The table below shows the variance between the 2015 base rates and the actual invoiced rates. The base rate represents the expected amount the program and customers are contractually obligated to pay for base volumes and is the basis for forecasting expected expenditures. See Appendix A for a complete description of the unit rate analysis methodology.

Table 3. Summary by Resource Unit Group

Rate Based Billing Categories (Included)	Contracted Base Costs	Actuals	Variance
<b>Mainframe Services</b>	\$31,840,335	\$31,334,620	\$505,715
<b>Print-Mail Services</b>	\$17,104,459	\$15,066,013	\$2,038,447
<b>Server Services</b>			
-Consolidated Server	\$33,231,630	\$32,439,194	\$792,436
-Non-Consolidated Server	\$18,634,313	\$18,213,161	\$421,152
-DBaaS	\$2,083,549	\$2,083,477	\$72
<b>Server Storage &amp; Tape Services</b>			
-Consolidated Server Storage and Tape	\$15,366,780	\$14,128,062	\$1,238,718
-Non-Consolidated Server Storage and Tape	\$9,588,916	\$11,131,270	(\$1,542,354)
<b>Total:</b>	<b>\$127,849,983</b>	<b>\$124,395,796</b>	<b>\$ 3,454,187</b>

The above summary demonstrates fiscal year 2015 variability across the DCS program with a favorable outcome. Analysis of each service follows:

- **Mainframe**
  - Consumption of mainframe services was generally higher than the base volume projection resulting in a favorable variance. The mainframe environment hosts large, legacy applications that are volume sensitive with the changes in population and increases in constituent services, including programs for the Texas Workforce Commission and Office of the Attorney General.
- **Print-Mail**
  - Print Images were more than double the base volume due to higher actual volumes from HHSC and OAG-CS. Mail Insertions also had higher actual volumes, averaging 37% higher than base volumes.
- **Consolidated Server**
  - Consolidated server volumes were higher than the base rate projection, resulting in an overall lower unit cost.
- **Non-Consolidated Server**
  - Non-Consolidated Server volumes decreased by 27% in FY15.
- **Consolidated Server Storage and Tape**
  - Consolidated Server Storage and Tape volumes were generally above the contractual baseline volumes
- **Non-Consolidated Server Storage and Tape**
  - Non-Consolidated Server Storage and Tape saw higher unit rates due to Prior Period Adjustment credits and lower volumes. The lower volumes reflect the move from non-consolidated environments to the consolidated data centers.

A more detailed analysis of the results is included in the Appendix A. The Detailed Unit Rate Analysis is documented in Appendix B and the individual DCS Customer analyses are documented in Appendix C.

NOTE:

To facilitate a technology upgrade, the DCS program instituted a freeze on Enterprise Tape in January 2015<sup>2</sup>; the 4 Resource Unit Categories below are not currently being invoiced using the Annual Base Charges, ARCs/RRCs, and Monthly Resource Baselines. Instead, the services are being invoiced under the Enterprise Tape Resource Unit based on an agreed amount.

- Consolidated Tape Stored
- Consolidated Tape Written
- Non-Consolidated Tape Other
- Non-Consolidated Tape Stored

In January 2015, DIR worked with the Service Provider to implement an Enterprise Tape/Backup freeze and cost reduction, resulting in an estimated reduction of \$2.52 million annually. Effective September 1, 2015, the Enterprise Tape/Backup amount was further reduced by \$1.38 million annually. This reduction eliminated the full \$3.9 million unfavorable variance as noted in the DCS pricing benchmark completed in April 2015. This reduced, fixed monthly backup charge will continue until the Enterprise Tape/Backup RUs are repriced and volumes adjusted following completion of the migration to the new backup technology. These cost reductions will be the starting point for repricing the new Enterprise Tape/Backup RU. Additionally, as part of the new migration, DCS Customers have the opportunity to revisit their backup schedules to determine if the schedules still align with business needs and industry best practices; this review of the backup schedules may result in consumption changes.

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<sup>2</sup> With respect to DCS tape storage (backups) cost reduction initiatives, at the end of February 2016, 76% of eligible servers and 42% of eligible backup volumes have been converted to the new technology with the remainder of the conversion estimated to complete by the end of fiscal year 16. The Enterprise fixed monthly backup charge remains in place. Repricing discussions are continuing and new rates are expected to be in place by September 1, 2016 following material completion of the migration.

## Transition and Transformation

In addition to the consumption based charges that compensate the DCS service providers for day-to-day delivery of IT services, there are also separate transition and transformation (T&T) charges for certain activities and investments that occur during the first 48 months of the DCS Master Services Agreement (Agreement). These services included the transition planning and execution of services from legacy data centers and the previous service provider, as well as infrastructure investments to stabilize and consolidate the operations. These one-time T&T activities, totaling \$95.86 million, are charged to the state upon successful completion of defined milestones and are funded through amounts billed to and collected from state agencies on a monthly basis over the life of the Agreements.

The T&T phase is summarized into four initiatives:

1. **Transition.** The takeover of services from the incumbent service provider with minimal impact on the performance of the operations. Includes knowledge transfer and documentation, as well as, the implementation of service management tools and processes in order to facilitate effective service management when the new service providers take over the operations.
2. **Stabilization.** Stabilizing the environment. Includes remediating the environment, addressing assets needing immediate refresh, implementing a new backup and recovery solution, and completing a comprehensive inventory.
3. **Consolidation.** Multi-year effort to complete the migration of servers (and related storage and backup environments) from legacy data centers and agency business offices into consolidated data centers.
4. **Optimization.** Ongoing improvements to the environment that will benefit the state by reducing costs, improving services, or both.

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*Table 4. Transition and Transformation Charges*

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Initiative	MSI	Server	Mainframe	Print-Mail	Total
Transition	\$12.39	\$31.86	\$5.52	\$0.16	\$49.93
Stabilization	\$5.10	\$10.93			\$16.03
Consolidation	\$3.13	\$21.05			\$24.18
Optimization		\$4.46	\$1.26		\$5.72
Total	\$20.62	\$68.30	\$6.78	\$0.16	\$95.86

*Dollars in millions*

Of the \$95.86 million in T&T charges over the term of the Agreement, \$89.22 million in milestone charges were approved through the end of fiscal year 2015. The fiscal year 2015 expense for T&T is \$12.3 million excluding the recovery fee.

## Consolidation Progress

### Consolidation Status

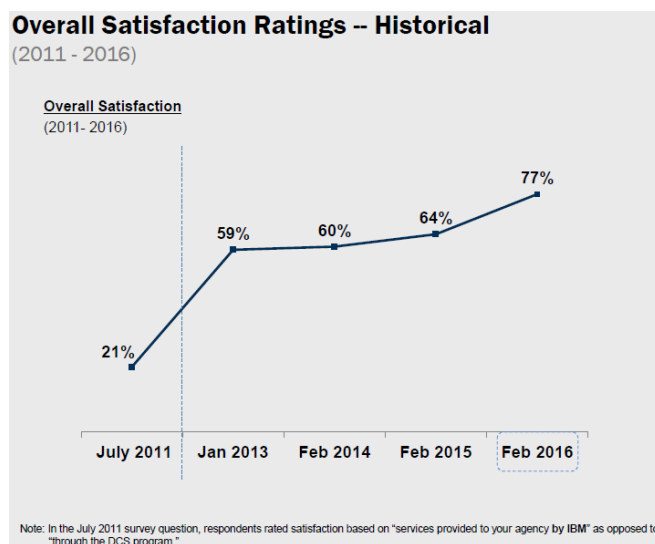
Since its inception in 2007, the DCS program has met many of its objectives, including consolidation of operations from disparate legacy data centers into the two consolidated data centers in Austin and San Angelo. To date, the following consolidation progress has occurred:

- **Mainframe.** 100% consolidated into the two state data centers with full redundancy and tested disaster recovery capability. The consolidation replaced 14 mainframes with seven new machines.
- **Print-Mail.** 100% consolidated providing high speed print and bulk mail technology, resulting in reduced postage rates. Annually, the program prints nearly 427 million images and mails nearly 54 million items.
- **Server.** The end state target for server consolidation is 75% of the designated agencies' servers. The remaining 25% of servers are anticipated to remain non-consolidated to optimize performance and/or cost for select applications. As of March 7, 2015, over 72% of the server environment has been consolidated. This percentage equates to almost 4,500 consolidated servers out of nearly 6,300 total servers in the DCS program. A hardware refresh program is in place to ensure the state's assets remain current and supportable.

In order to achieve the intended financial and technical benefits of data center consolidation, the program must continue to aggressively move servers into the state's data centers.

### DCS Program Progress

DCS customer satisfaction, measured annually by a third party, has improved since the 2012 contract restructure by an increase of 56 percentage points.



With the new integrator and service provider structure, numerous service delivery improvements have been achieved:

- Service levels are measured and reported at the program level and at the individual agency level to incent service provider performance and customer satisfaction for each individual agency. Service level credits are assessed at the program level only to achieve lower overall pricing for services and consistent performance for all agencies. All service providers routinely attain rigorous service levels.
- Agencies rate service provider performance on a monthly scorecard to complement the service level measurements and annual customer satisfaction surveys. These scorecard results show progressive improvement. In 2011, the agencies rated the prior service provider's performance at an average of 1.8 on a 5-point scale. In fiscal year 2015, the agencies rated the current service providers' performance at 3.6 (average) on a 5-point scale.
- Security standards and practices have consistently met state and federal audit requirements. The consolidated state data centers have met Criminal Justice Information Security (CJIS), Internal Revenue System, and State Auditor's Office security standards compliance. The DCS program also established a software currency policy under the guidance of the agency governance structure.
- The MSI portal is providing agencies transparency into service provider performance through reports, service level agreement measurements, and process documentation.
- The two consolidated data centers provide higher levels of security, newer technology, and more current software. Resiliency and business continuity were further supported when a generator was installed at the Austin Data Center.
- The Data Center Services program in 2015 also met modernization goals inherent in the consolidation initiative. The SAN storage environment went from 0% current in 2013 to 92% current in 2015. The mainframe operating system was upgraded and migrated to a virtual tape (meaning "tape-less") environment. Server hardware achieved 75% currency and Server Operating System software achieved 69% currency, significant improvements since 2012.

## Conclusion

Per Texas Government Code 2054.062, DIR will prepare this Consolidation Measurement Report annually. This annual report presents multiple views of the financial performance of the DCS program to capture the complexity and dynamic nature of the program, while capturing the progress made towards the consolidation program.

To achieve the intended financial and technical benefits of data center consolidation, the program must continue to move server resources into the state's data centers. The objective is to achieve the 75% server consolidation target by August 2016. This aggressive target requires participation and commitment from both the service providers and the agency customers.



## Appendix A – Unit Rate Analysis Methodology<sup>3</sup>

### Methodology

An analysis framework and timeline was established in 2015 to meet the objectives of Government Code Sec. 2054.062. The framework included establishing a working team that consisted of representatives from the DIR, a representative from each of the DCS five (5) partner groups, representing their agency members, a representative from DIR Internal Audit, and assistance from Gartner, an independent third party consulting firm.

Since this cost measurement effort is not an audit, the role of the DIR Internal Auditor was to provide guidance and advice. Also, this effort was not intended to be a market price evaluation, but a methodology to help address the mandate of Government Code Sec. 2054.062.

The methodology compares the actual enterprise and customer fiscal year 2015 invoiced volumes and charges for services to a base rate. The base rate used represents the expected amount the enterprise and customers are contractually obligated to pay for base volumes and is the basis for forecasting expected expenditures. A comparison of the actual invoiced amounts against the base rate provides one component of the financial performance assessment to help determine if DCS is meeting its objectives.

Customers receive invoices from DIR for DCS services that are primarily (but not exclusively) rate-based. “Rate-based service” refers to a service that has a base charge and base volume for each unit of consumption. For instance, mainframe processing is a rate-based service. Mainframe is invoiced to customers based on consumption of five rate based services or Resource Units (RUs): CPU Hours, CPU hours Specialty Engine, Allocated Application DASD, Application Tapes in Storage VTS, and Mainframe Offsite Tape. Due to a technology change, Mainframe Offsite Tape services were not consumed after December 2014. For each customer consuming mainframe services, their actual monthly charges are based on the number of units consumed of each RU for a particular month.

For the unit rate analysis, the model takes into consideration approximately 57% (roughly \$124 Million out of \$217 Million) of the total amount invoiced by DIR to its customers. The 57% includes all of the actual invoiced amounts for rate-based services. The remaining 43% (approximately \$92 Million) of the DCS invoice charges do not have a base rate against which to compare, and thus were excluded for comparative purposes. Additional information on included and excluded RUs is contained in the Inclusion/Exclusion of Resource Units section below. The four main drivers for the increase in excluded charges are:

1. HSC/SSC/Rate Card activity - \$54M or 25% of FY15 actual charges
2. Elimination of 4 tape RUs after December 2014 and their subsequent replacement with Enterprise Tape - \$17M or 8% of FY15 actual charges
3. Transformation and Transition Charges - \$13M or 6% of FY15 actual charges
4. Other Optional Services - \$8M or 4% of FY15 actual charges

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<sup>3</sup> Methodology and analysis provided by Gartner for DIR pursuant to DBITS Contract Number DIR-SDD-2042, Engagement 330024351.

At a customer summary level, this analysis considers what the customer's actual monthly invoice was, and compares it to a calculated amount that is based on the Base Rate. Actual invoiced amounts have variable rates depending on the actual consumption of RUs at the program level. If consumption is ahead of projections, the actual unit rate that is invoiced will be lower than the Base Rate. Conversely, if program consumption is lower than projected, the actual unit rate invoiced will be higher than the Base Rate.

## Base Rates

The DCS agencies working team determined the fiscal year base rate provided the best basis from which to make the comparison against actuals. The fiscal year base rates reflect initial contracted amounts adjusted for actual variances observed in the consolidation effort. While these rates were established at the current contract inception, they are modified on an annual basis based on consolidation progress. This methodology meets the requirement of Section 2054.062 (b):

The department shall use the data both in the department's initial cost projections and in any later cost comparison.

The Base Rate used in this assessment is the average chargeback rate for the fiscal year (in this case fiscal year 2015), excluding inflation factors (Economic Change Adjustment or ECA), for each resource unit calculated by dividing the current year base charges (Attachment 4A of the contract) by the current year base volumes (Attachment 4D of the current contract) for the service component providers (SCP) and the Multisourcing Service Integrator (MSI) and then adding the MSI charges to the SCP rates according to the current chargeback allocation methodology.

The formula for calculating the Base Rate is as follows:

$$(\text{Base Charges from Attachment 4A} / \text{Base Volumes from Attachment 4-D}) + \text{MSI charges}$$

## Inclusion/Exclusion of Resource Units

The methodology started with the premise that as much of the costs as possible would be included in the analysis. There is a need to be able to make a valid comparison against an outcome to garner meaning for the analysis. Some new RUs that did not have an initial fiscal year 2015 Base Rate, but subsequently had a rate established (i.e., New Service RU), were included, in addition to all the Base Rate RUs. For the New Service RUs, in lieu of the fiscal year 2015 Base Rate, the rate for first month the RU was actually invoiced was used as its fiscal year 2015 Base Rate. These RUs include:

- Appliances (November 2014)
- Additional O365 offerings (November 2014)
- Non-Consolidated System Configuration Manager (SCCM) (March 2015)

Examples of charges excluded from this assessment are software, hardware and optional services. The excluded charges do not have Base Rates or they may have a rate that does not fluctuate based on volume. These RUs include:

- Co-Location Services
- Rate Card Services
- Hardware Service Charges
- Server Software Service Charges (New & Renewal)

- Oracle Enterprise Exadata Service Charges
- Mainframe Software Service Charge (New & Renewal)
- Hardware Maintenance – DCS Customer Owned
- Enterprise Tape
- Transition & Transformation
- Miscellaneous Charges
- Optional Services
- Public Cloud
- Server Monitoring
- Wide Area Network Services (WAAS/WAE)
- Service Level Credits
- Custom Waste Credit
- Optional Print/Mail Services

## Appendix B – Detailed Unit Rate Analysis

### Mainframe

The Mainframe RU category is made up of five resource units, which include:

- CPU Hours
- CPU Hours Specialty Engine
- Allocated Application DASD
- Application Tapes in Storage VTS
- Mainframe Offsite Tape

**Analysis:** Mainframe actual consumption was ahead of the fiscal year 2015 base volume estimates for three of the five resource unit categories. CPU Hours, the largest invoicing RU in this grouping, was ahead of the base volume for 10 months in fiscal year 2015. Also, CPU Hours Specialty Engine and Application Tapes in Storage VTS volumes were ahead of expectations for the entire year.

The Allocated Application DASD RU showed an unfavorable result for the year; although this RU showed a slight upward trend throughout fiscal year 2015.

Due to a technology change, Mainframe Offsite Tape services were not consumed after December 2014. Overall analysis of the Mainframe RU category indicates mainframe processing is growing within the DCS program; this trending should provide for an overall decline of the chargeback rates in this category moving forward.

### Print-Mail

The Print-Mail RU category is made up of three resource units, which include:

- Mail Insertions
- Courier Services
- Print Images

**Analysis:** Two of the three Print-Mail RUs (Mail Insertions and Print Images) were significantly ahead of base volume estimates for fiscal year 2015, resulting in significantly more favorable variances. The only RU in this category that was lower than base volume estimates was the Courier Services RU.

Overall, DCS Customers are leveraging the Print-Mail services of the DCS program and continue to increase their usage, resulting in improved chargeback rates for this RU category.

### Consolidated Server

The Consolidated Server RU category is made of nineteen resource units which include:

- Consolidated Intel Gold
- Consolidated Intel Silver
- Consolidated Intel Bronze
- Consolidated Unix Gold

- Consolidated Unix Silver
- Consolidated Unix Bronze
- Consolidated Email
- Enterprise File/Print
- MO365 – Exchange Plan 1
- MO365 – Exchange Plan 2
- MO365 – Office Suite E1
- MO365 – Office Suite G1
- MO365 – Kiosk Worker Plan 1
- MO365 – Educational Workers A3
- MO365 – Suite E3
- MO365 – Suite G3
- MO365 – Suite K1
- Enhanced Security Hosted Email
- Appliances

**Analysis:** The Consolidated Server RUs showed a favorable variance triggered primarily by better than estimated base volumes. However, the individual RUs within this category show mixed results.

For the Consolidated Intel Server categories (Gold, Silver, and Bronze), volumes were higher than the base, resulting in favorable variances.

For Consolidated Unix Servers, only Unix Bronze was ahead of volume expectations, also resulting in a favorable variance. UNIX Gold and Silver were well behind expectations, showing unfavorable variances. The volume increases in the Consolidated Unix Bronze RU and lower volumes in the Gold and Silver RUs indicates DCS Customers may be moving more toward the Bronze level of service than the higher levels of service.

For the base year, Consolidated Email volumes trended below the baseline, as customers moved to the MO365 offering.

### Consolidated Server Storage & Tape

The Consolidated Server Storage & Tape RU category is made of seven resource units, which include:

- Consolidated Tier 1
- Consolidated Tier 2
- Consolidated Tier 3
- Consolidated Tape Stored
- Consolidated Tape Written
- Server Consolidated Offsite Tape
- Optical Storage

**Analysis:** Consolidated Server Storage & Tape had an overall favorable variance.

Consolidated Tier 3 Storage trended slightly behind expectations, but was offset by higher than expected Consolidated Tier 1 and Tier 2 Storage volumes.

Consolidated Tape Stored trended below the baseline, but was largely offset by the favorable variance in Consolidated Tape Written.

Both Server Consolidated Offsite Tape and Optical Storage trended below the baseline, which resulted in unfavorable variances.

### DBaaS (Database as a Service)

The DBaaS RU category is made of nine resource units which include:

- Oracle Exadata Platinum - Small
- Oracle Exadata Gold – Extra Small
- Oracle Exadata Gold – Small
- Oracle Exadata Gold – Medium
- Oracle Exadata Silver – Extra Small
- Oracle Exadata Silver – Small
- Oracle Exadata Silver – Medium
- Oracle Exadata Silver - Large
- Optional Additional Advanced Storage

**Analysis:** Volumes were relatively low and actual charges did not vary greatly compared to based charges. The cost savings for this RU category are not volume based. The volumes for these RUs are expected to grow as these services are increasingly demanded by the DCS Customers.

### Non-Consolidated Servers

The Non-Consolidated Servers RU category is made of eight resource units. Those include:

- Non-Consolidated Intel Gold
- Non-Consolidated Intel Silver
- Non-Consolidated Intel Bronze
- Non-Consolidated Unix Gold
- Non-Consolidated Unix Silver
- Non-Consolidated Unix Bronze
- Non-Consolidated Email Accounts
- Non-Consolidated SCCM (System Center Configuration Manager)

**Analysis:** With respect to Non-Consolidated Intel Servers, there was an overall downward trend throughout the year resulting in volumes below expectations by the end of the fiscal year. For the base year, Non-Consolidated Intel Bronze Server volumes were higher than expected, leading to a favorable variance. However, the trend in the RU was downward and by the end of the base year the volume was close to expectations. Non-Consolidated Intel Silver and Gold were close to expectations for the year. Volumes were higher than expected in the first half of fiscal year 2015, but ended the year below the baseline.

Overall, volumes in Non-Consolidated Unix RUs were higher than expected for the first half of the fiscal year, then trended downward until all volumes were below expectations at the end of the fiscal year.

## Non-Consolidated Server Storage & Tape

The Non-Consolidated Server Storage & Tape RU category is made of four resource units. Those include:

- Non-Consolidated Dedicated and Shared
- SVR Non-Consolidated Offsite Tape
- Non-Consolidated Tape Other
- Non-Consolidated Tape Stored

**Analysis:** Non-Consolidated Server Storage & Tape had an overall unfavorable variance. Non-Consolidated Dedicated and Shared and SVR Non-Consolidated Offsite Tape showed favorable variances because volumes were higher than expected. However, they were offset by the large unfavorable variances in Non-Consolidated Tape Other and Non-Consolidated Tape Stored.

## Appendix C – DCS Customer Analysis<sup>4</sup>

### Capital Area Council of Government (CapCOG)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$1,389
Rate Based Resource Unit-Excluded	\$1,030
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$2,419</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$2,419)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Capital Area Council of Government and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	CapCOG
Mainframe	
Print-Mail	
Consolidated Server	\$3
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>CapCOG Net Posture of Summary RU Results</b>	<b>\$3</b>

<sup>4</sup> Methodology and analyses provided by Gartner for DIR pursuant to DBITS Contract Number DIR-SDD-2042, Engagement 330024351.



## Commission on State Emergency Communications (CSEC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	
Rate Based Resource Unit-Excluded	\$568,483
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$568,483</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$568,483)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Commission on State Emergency Communications and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	CSEC
Mainframe	
Print-Mail	
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>CSEC Net Posture of Summary RU Results</b>	<b>\$0</b>

## Department of Aging and Disability Services (DADS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$3,511,612
Rate Based Resource Unit-Excluded	\$87,008
HSC/SSC/Rate Card-Excluded	\$681,246
Other Credits-Excluded	\$0
Transition and Transformation	\$341,464
<b>TOTAL:</b>	<b>\$4,621,329</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$4,011,391</b>
<b>VARIANCE:</b>	<b>(\$609,938)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Aging and Disability Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DADS
Mainframe	
Print-Mail	
Consolidated Server	\$34,294
Non-Consolidated Server	(\$3,022)
Consolidated Server Storage & Tape	\$29,902
Non-Consolidated Server Storage & Tape	(\$236,725)
DBaaS	(\$21)
<b>DADS Net Posture of Summary RU Results</b>	<b>(\$175,572)</b>

## Department of Assistive and Rehabilitative Services (DARS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$1,442,870
Rate Based Resource Unit-Excluded	\$8,133
HSC/SSC/Rate Card-Excluded	\$382,029
Other Credits-Excluded	
Transition and Transformation	\$401,509
<b>TOTAL:</b>	<b>\$2,234,542</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$3,079,969</b>
<b>VARIANCE:</b>	<b>\$845,428</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Assistive and Rehabilitative Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DARS
Mainframe	
Print-Mail	
Consolidated Server	(\$6,730)
Non-Consolidated Server	(\$9,496)
Consolidated Server Storage & Tape	\$30,522
Non-Consolidated Server Storage & Tape	(\$59,840)
DBaaS	
<b>DARS Net Posture of Summary RU Results</b>	<b>(\$45,544)</b>

## Department of Family and Protective Services (DFPS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$2,297,291
Rate Based Resource Unit-Excluded	\$9,865
HSC/SSC/Rate Card-Excluded	\$344,284
Other Credits-Excluded	
Transition and Transformation	\$305,888
<b>TOTAL:</b>	<b>\$2,957,328</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$3,742,736</b>
<b>VARIANCE:</b>	<b>\$785,408</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Family and Protective Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DFPS
Mainframe	
Print-Mail	
Consolidated Server	(\$61,909)
Non-Consolidated Server	\$2,397
Consolidated Server Storage & Tape	(\$15,328)
Non-Consolidated Server Storage & Tape	\$617
DBaaS	
<b>DFPS Net Posture of Summary RU Results</b>	<b>(\$74,223)</b>

## Department of Information Resources - Agency (DIR-A)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$606,443
Rate Based Resource Unit-Excluded	(\$16,308)
HSC/SSC/Rate Card-Excluded	\$255,579
Other Credits-Excluded	
Transition and Transformation	\$88,528
<b>TOTAL:</b>	<b>\$934,242</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$890,201</b>
<b>VARIANCE:</b>	<b>(\$44,041)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Information Resources - Agency and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DIR-A
Mainframe	
Print-Mail	
Consolidated Server	\$4,490
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$8,060
Non-Consolidated Server Storage & Tape	
DBaaS	(\$227)
<b>DIR-A Net Posture of Summary RU Results</b>	<b>\$12,323</b>

## Department of Information Resources – Texas.gov (DIR-TX.gov)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$1,343,050
Rate Based Resource Unit-Excluded	\$299,502
HSC/SSC/Rate Card-Excluded	\$275,965
Other Credits-Excluded	
Transition and Transformation	\$266,765
<b>TOTAL:</b>	<b>\$2,185,282</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$2,724,004</b>
<b>VARIANCE:</b>	<b>\$538,722</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of Information Resources – Texas.gov and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DIR-TX.Gov
Mainframe	
Print-Mail	
Consolidated Server	(\$114,650)
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$19,307
Non-Consolidated Server Storage & Tape	(\$106)
DBaaS	
<b>DIR-TX.Gov Net Posture of Summary RU Results</b>	<b>(\$95,450)</b>

## Department of State Health Services (DSHS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$9,544,287
Rate Based Resource Unit-Excluded	\$69,540
HSC/SSC/Rate Card-Excluded	\$2,106,606
Other Credits-Excluded	
Transition and Transformation	\$1,377,677
<b>TOTAL:</b>	<b>\$13,098,109</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$16,851,911</b>
<b>VARIANCE:</b>	<b>\$3,753,802</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Department of State Health Services and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	DSHS
Mainframe	
Print-Mail	\$104
Consolidated Server	\$84,765
Non-Consolidated Server	\$61,675
Consolidated Server Storage & Tape	\$20,141
Non-Consolidated Server Storage & Tape	(\$541,845)
DBaaS	
<b>DSHS Net Posture of Summary RU Results</b>	<b>(\$375,158)</b>

## General Land Office (GLO)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$10,555
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$10,555</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$10,555)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the General Land Office and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	GLO
Mainframe	
Print-Mail	
Consolidated Server	\$8
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>GLO Net Posture of Summary RU Results</b>	<b>\$8</b>



## Health and Human Services Commission (HHSC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$27,999,072
Rate Based Resource Unit-Excluded	\$1,799,201
HSC/SSC/Rate Card-Excluded	\$5,936,363
Other Credits-Excluded	(\$677)
Transition and Transformation	\$2,016,745
<b>TOTAL:</b>	<b>\$37,750,704</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$33,527,595</b>
<b>VARIANCE:</b>	<b>(\$4,223,109)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Health and Human Services Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	HHSC
Mainframe	\$8,233
Print-Mail	\$1,271,149
Consolidated Server	(\$101,384)
Non-Consolidated Server	(\$3,195)
Consolidated Server Storage & Tape	\$260,354
Non-Consolidated Server Storage & Tape	(\$236,587)
DBaaS	\$13
<b>HHSC Net Posture of Summary RU Results</b>	<b>\$1,198,583</b>

## Health Professions Council (HPC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$52,100
Rate Based Resource Unit-Excluded	\$897
HSC/SSC/Rate Card-Excluded	\$16,537
Other Credits-Excluded	
Transition and Transformation	\$7,094
<b>TOTAL:</b>	<b>\$76,627</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$70,186</b>
<b>VARIANCE:</b>	<b>(\$6,442)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Health Professions Council and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	HPC
Mainframe	
Print-Mail	
Consolidated Server	\$1,400
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$210
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>HPC Net Posture of Summary RU Results</b>	<b>\$1,610</b>

## Office of the Attorney General – Administration & Legal Division (OAG-AL)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$2,361,681
Rate Based Resource Unit-Excluded	\$6,013
HSC/SSC/Rate Card-Excluded	\$940,577
Other Credits-Excluded	
Transition and Transformation	\$273,935
<b>TOTAL:</b>	<b>\$3,582,206</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$3,886,537</b>
<b>VARIANCE:</b>	<b>\$304,331</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Office of the Attorney General - Administrative & Legal Division and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	OAG-AL
Mainframe	
Print-Mail	\$487
Consolidated Server	(\$9,846)
Non-Consolidated Server	(\$4,833)
Consolidated Server Storage & Tape	\$22,761
Non-Consolidated Server Storage & Tape	\$53,313
DBaaS	\$2,334
<b>OAG-AL Net Posture of Summary RU Results</b>	<b>\$64,215</b>

## Office of the Attorney General – Child Support Division (OAG-CS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$22,059,440
Rate Based Resource Unit-Excluded	\$1,113,582
HSC/SSC/Rate Card-Excluded	\$18,657,320
Other Credits-Excluded	(\$1,539)
Transition and Transformation	\$1,050,746
<b>TOTAL:</b>	<b>\$42,879,549</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$27,863,950</b>
<b>VARIANCE:</b>	<b>(\$15,015,599)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Office of the Attorney General - Child Support Division and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	OAG-CS
Mainframe	\$140,188
Print-Mail	\$315,718
Consolidated Server	\$482,083
Non-Consolidated Server	\$58,564
Consolidated Server Storage & Tape	\$278,916
Non-Consolidated Server Storage & Tape	\$6,676
DBaaS	
<b>OAG-CS Net Posture of Summary RU Results</b>	<b>\$1,282,145</b>

## Public Utility Commission (PUC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$287,811
Rate Based Resource Unit-Excluded	\$3,223
HSC/SSC/Rate Card-Excluded	\$10,178
Other Credits-Excluded	
Transition and Transformation	\$47,040
<b>TOTAL:</b>	<b>\$348,252</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$459,998</b>
<b>VARIANCE:</b>	<b>\$111,746</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Public Utility Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	PUC
Mainframe	
Print-Mail	
Consolidated Server	\$6,168
Non-Consolidated Server	\$14
Consolidated Server Storage & Tape	\$2,319
Non-Consolidated Server Storage & Tape	(\$5,779)
DBaaS	
<b>PUC Net Posture of Summary RU Results</b>	<b>\$2,722</b>

## Railroad Commission of Texas (RRC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$2,491,653
Rate Based Resource Unit-Excluded	\$159,171
HSC/SSC/Rate Card-Excluded	\$1,899,896
Other Credits-Excluded	(\$2)
Transition and Transformation	\$293,070
<b>TOTAL:</b>	<b>\$4,843,789</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$4,498,383</b>
<b>VARIANCE:</b>	<b>(\$345,406)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Railroad Commission of Texas and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	RRC
Mainframe	(\$66)
Print-Mail	(\$2,899)
Consolidated Server	\$46,267
Non-Consolidated Server	(\$8,270)
Consolidated Server Storage & Tape	\$27,651
Non-Consolidated Server Storage & Tape	(\$30,806)
DBaaS	(\$42)
<b>RRC Net Posture of Summary RU Results</b>	<b>\$31,834</b>

## Secretary of State (SOS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$1,099,887
Rate Based Resource Unit-Excluded	\$7,031
HSC/SSC/Rate Card-Excluded	\$505,929
Other Credits-Excluded	
Transition and Transformation	\$78,245
<b>TOTAL:</b>	<b>\$1,691,092</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$1,676,648</b>
<b>VARIANCE:</b>	<b>(\$14,444)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Secretary of State and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	SOS
Mainframe	
Print-Mail	
Consolidated Server	\$6,306
Non-Consolidated Server	(\$9,919)
Consolidated Server Storage & Tape	\$1,228
Non-Consolidated Server Storage & Tape	(\$102,498)
DBaaS	(\$7)
<b>SOS Net Posture of Summary RU Results</b>	<b>(\$104,886)</b>

## Texas Alcoholic Beverage Commission (TABC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$307,719
Rate Based Resource Unit-Excluded	\$9,759
HSC/SSC/Rate Card-Excluded	\$35,919
Other Credits-Excluded	
Transition and Transformation	\$67,963
<b>TOTAL:</b>	<b>\$421,359</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$1,039,834</b>
<b>VARIANCE:</b>	<b>\$618,475</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Alcoholic Beverage Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TABC
Mainframe	
Print-Mail	
Consolidated Server	\$11,209
Non-Consolidated Server	(\$205)
Consolidated Server Storage & Tape	\$1,471
Non-Consolidated Server Storage & Tape	(\$1,002)
DBaaS	(\$10)
<b>TABC Net Posture of Summary RU Results</b>	<b>\$11,464</b>



## Texas Board of Architectural Examiners (TBAE)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$4,136
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	\$109
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$4,245</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$4,245)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Board of Architectural Examiners and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TBAE
Mainframe	
Print-Mail	
Consolidated Server	\$3
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TBAE Net Posture of Summary RU Results</b>	<b>\$3</b>

## Texas Board of Law Examiners (BLE)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$3,661
Rate Based Resource Unit-Excluded	\$472
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$4,133</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$4,133)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Board of Law Examiners and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	BLE
Mainframe	
Print-Mail	
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>BLE Net Posture of Summary RU Results</b>	

## Texas Commission on Environmental Quality (TCEQ)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$5,154,425
Rate Based Resource Unit-Excluded	\$1,143,061
HSC/SSC/Rate Card-Excluded	\$3,744,142
Other Credits-Excluded	
Transition and Transformation	\$845,329
<b>TOTAL:</b>	<b>\$10,886,957</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$11,493,942</b>
<b>VARIANCE:</b>	<b>\$606,985</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Commission on Environmental Quality and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TCEQ
Mainframe	
Print-Mail	
Consolidated Server	\$75,351
Non-Consolidated Server	(\$47,121)
Consolidated Server Storage & Tape	\$62,781
Non-Consolidated Server Storage & Tape	(\$37,074)
DBaaS	
<b>TCEQ Net Posture of Summary RU Results</b>	<b>\$53,938</b>

## Texas Department of Agriculture (TDA)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$25,023
Rate Based Resource Unit-Excluded	\$1,056
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$26,079</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$24,239</b>
<b>VARIANCE:</b>	<b>(\$1,841)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Agriculture and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDA
Mainframe	
Print-Mail	\$3,482
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TDA Net Posture of Summary RU Results</b>	<b>\$3,482</b>

## Texas Department of Criminal Justice (TDCJ)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$9,650,324
Rate Based Resource Unit-Excluded	\$83,583
HSC/SSC/Rate Card-Excluded	\$1,202,761
Other Credits-Excluded	(\$150)
Transition and Transformation	\$634,328
<b>TOTAL:</b>	<b>\$11,570,846</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$11,991,344</b>
<b>VARIANCE:</b>	<b>\$420,498</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Criminal Justice and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDCJ
Mainframe	\$154,285
Print-Mail	\$16,087
Consolidated Server	\$24,182
Non-Consolidated Server	\$23,262
Consolidated Server Storage & Tape	\$17,791
Non-Consolidated Server Storage & Tape	(\$1,036)
DBaaS	
<b>TDCJ Net Posture of Summary RU Results</b>	<b>\$234,571</b>

## Texas Department of Insurance (TDI)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$2,500,929
Rate Based Resource Unit-Excluded	\$30,592
HSC/SSC/Rate Card-Excluded	\$1,127,324
Other Credits-Excluded	(\$20)
Transition and Transformation	\$250,105
<b>TOTAL:</b>	<b>\$3,908,931</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$4,011,117</b>
<b>VARIANCE:</b>	<b>\$102,186</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Insurance and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDI
Mainframe	
Print-Mail	\$17,470
Consolidated Server	\$7,972
Non-Consolidated Server	\$5,115
Consolidated Server Storage & Tape	\$18,261
Non-Consolidated Server Storage & Tape	\$5,589
DBaaS	\$34
<b>TDI Net Posture of Summary RU Results</b>	<b>\$54,441</b>

## Texas Department of Licensing and Regulation (TDLR)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$337,266
Rate Based Resource Unit-Excluded	\$2,327
HSC/SSC/Rate Card-Excluded	\$206,236
Other Credits-Excluded	
Transition and Transformation	\$58,505
<b>TOTAL:</b>	<b>\$604,334</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$523,095</b>
<b>VARIANCE:</b>	<b>(\$81,239)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Licensing and Regulation and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TDLR
Mainframe	
Print-Mail	
Consolidated Server	\$6,850
Non-Consolidated Server	\$764
Consolidated Server Storage & Tape	\$3,808
Non-Consolidated Server Storage & Tape	\$761
DBaaS	
<b>TDLR Net Posture of Summary RU Results</b>	<b>\$12,183</b>

## Texas Department of Motor Vehicles (TxDMV)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$5,773,241
Rate Based Resource Unit-Excluded	\$20,121
HSC/SSC/Rate Card-Excluded	\$747,402
Other Credits-Excluded	(\$3,188)
Transition and Transformation	\$235,030
<b>TOTAL:</b>	<b>\$6,772,607</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$3,992,695</b>
<b>VARIANCE:</b>	<b>(\$2,779,911)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Motor Vehicles and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TxDMV
Mainframe	\$4,694
Print-Mail	\$113,610
Consolidated Server	\$41,147
Non-Consolidated Server	\$41,244
Consolidated Server Storage & Tape	\$93,704
Non-Consolidated Server Storage & Tape	\$68,553
DBaaS	
<b>TxDMV Net Posture of Summary RU Results</b>	<b>\$362,953</b>



## Texas Department of Public Safety (TxDPS)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	
Rate Based Resource Unit-Excluded	\$26,348
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$26,348</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$26,348)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Public Safety and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TxDPS
Mainframe	
Print-Mail	
Consolidated Server	
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TxDPS Net Posture of Summary RU Results</b>	<b>\$0</b>

## Texas Department of Transportation (TxDOT)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$13,650,421
Rate Based Resource Unit-Excluded	\$243,384
HSC/SSC/Rate Card-Excluded	\$4,447,126
Other Credits-Excluded	
Transition and Transformation	\$1,583,010
<b>TOTAL:</b>	<b>\$19,923,941</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$18,160,103</b>
<b>VARIANCE:</b>	<b>(\$1,763,838)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Department of Transportation and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TxDOT
Mainframe	\$19,016
Print-Mail	
Consolidated Server	\$39,747
Non-Consolidated Server	\$386,307
Consolidated Server Storage & Tape	\$65,063
Non-Consolidated Server Storage & Tape	(\$33,426)
DBaaS	
<b>TxDOT Net Posture of Summary RU Results</b>	<b>\$476,707</b>

## Texas Education Agency (TEA)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$7,482,554
Rate Based Resource Unit-Excluded	\$1,616,978
HSC/SSC/Rate Card-Excluded	\$4,105,568
Other Credits-Excluded	
Transition and Transformation	\$752,072
<b>TOTAL:</b>	<b>\$13,957,172</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$11,493,271</b>
<b>VARIANCE:</b>	<b>(\$2,463,901)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Education Agency and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TEA
Mainframe	
Print-Mail	(\$1)
Consolidated Server	\$123,741
Non-Consolidated Server	(\$88,425)
Consolidated Server Storage & Tape	\$58,492
Non-Consolidated Server Storage & Tape	(\$277,088)
DBaaS	\$355
<b>TEA Net Posture of Summary RU Results</b>	<b>(\$182,926)</b>

## Texas Facilities Commission (TFC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$140,583
Rate Based Resource Unit-Excluded	\$16,321
HSC/SSC/Rate Card-Excluded	\$27,125
Other Credits-Excluded	
Transition and Transformation	\$23,287
<b>TOTAL:</b>	<b>\$207,317</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$178,969</b>
<b>VARIANCE:</b>	<b>(\$28,348)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Facilities Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TFC
Mainframe	
Print-Mail	
Consolidated Server	\$3,130
Non-Consolidated Server	\$479
Consolidated Server Storage & Tape	\$1,195
Non-Consolidated Server Storage & Tape	(\$574)
DBaaS	
<b>TFC Net Posture of Summary RU Results</b>	<b>\$4,231</b>

## Texas Higher Education Coordinating Board (THECB)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$1,406,699
Rate Based Resource Unit-Excluded	\$50,574
HSC/SSC/Rate Card-Excluded	\$246,310
Other Credits-Excluded	
Transition and Transformation	\$133,562
<b>TOTAL:</b>	<b>\$1,837,144</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$1,949,439</b>
<b>VARIANCE:</b>	<b>\$112,294</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Higher Education Coordinating Board and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	THECB
Mainframe	
Print-Mail	\$13,592
Consolidated Server	\$11,159
Non-Consolidated Server	(\$3,668)
Consolidated Server Storage & Tape	\$69,566
Non-Consolidated Server Storage & Tape	(\$2,529)
DBaaS	
<b>THECB Net Posture of Summary RU Results</b>	<b>\$88,119</b>

## Texas Juvenile Justice Department (TJJD)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$1,547,517
Rate Based Resource Unit-Excluded	\$54,334
HSC/SSC/Rate Card-Excluded	\$163,088
Other Credits-Excluded	
Transition and Transformation	\$142,248
<b>TOTAL:</b>	<b>\$1,907,188</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$2,075,990</b>
<b>VARIANCE:</b>	<b>\$168,803</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Juvenile Justice Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TJJD
Mainframe	(\$252)
Print-Mail	
Consolidated Server	\$15,910
Non-Consolidated Server	\$2,053
Consolidated Server Storage & Tape	(\$5,933)
Non-Consolidated Server Storage & Tape	\$905
DBaaS	
<b>TJJD Net Posture of Summary RU Results</b>	<b>\$12,683</b>

## Texas Military Department (TMD)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$15,880
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	\$9,243
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$25,123</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$25,123)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Military Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TMD
Mainframe	
Print-Mail	
Consolidated Server	\$12
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TMD Net Posture of Summary RU Results</b>	<b>\$12</b>

## Texas Parks and Wildlife Department (TPWD)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$2,037,599
Rate Based Resource Unit-Excluded	(\$6,112)
HSC/SSC/Rate Card-Excluded	\$906,218
Other Credits-Excluded	
Transition and Transformation	\$371,486
<b>TOTAL:</b>	<b>\$3,309,192</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$4,247,831</b>
<b>VARIANCE:</b>	<b>\$938,639</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Parks and Wildlife Department and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TPWD
Mainframe	
Print-Mail	
Consolidated Server	\$18,007
Non-Consolidated Server	\$6,595
Consolidated Server Storage & Tape	\$16,247
Non-Consolidated Server Storage & Tape	(\$60,921)
DBaaS	(\$23)
<b>TPWD Net Posture of Summary RU Results</b>	<b>(\$20,094)</b>



## Texas Racing Commission (TXRC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$4,174
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	\$278
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$4,452</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$4,452)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Racing Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TXRC
Mainframe	
Print-Mail	
Consolidated Server	\$8
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TXRC Net Posture of Summary RU Results</b>	<b>\$8</b>

## Texas Real Estate Commission (TREC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$6,111
Rate Based Resource Unit-Excluded	\$1,030
HSC/SSC/Rate Card-Excluded	
Other Credits-Excluded	
Transition and Transformation	
<b>TOTAL:</b>	<b>\$7,140</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$0</b>
<b>VARIANCE:</b>	<b>(\$7,140)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Real Estate Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TREC
Mainframe	
Print-Mail	
Consolidated Server	\$4
Non-Consolidated Server	
Consolidated Server Storage & Tape	
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TREC Net Posture of Summary RU Results</b>	<b>\$4</b>

## Texas State Library and Archives Commission (TSLAC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$345,315
Rate Based Resource Unit-Excluded	\$4,421
HSC/SSC/Rate Card-Excluded	\$13,206
Other Credits-Excluded	
Transition and Transformation	\$33,211
<b>TOTAL:</b>	<b>\$396,154</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$399,472</b>
<b>VARIANCE:</b>	<b>\$3,318</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas State Library and Archives Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TSLAC
Mainframe	
Print-Mail	
Consolidated Server	\$5,659
Non-Consolidated Server	\$1,127
Consolidated Server Storage & Tape	\$639
Non-Consolidated Server Storage & Tape	(\$5,793)
DBaaS	
<b>TSLAC Net Posture of Summary RU Results</b>	<b>\$1,632</b>

## Texas Veterans Commission (TVC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$65,158
Rate Based Resource Unit-Excluded	
HSC/SSC/Rate Card-Excluded	\$7,540
Other Credits-Excluded	
Transition and Transformation	\$2,365
<b>TOTAL:</b>	<b>\$75,062</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$65,216</b>
<b>VARIANCE:</b>	<b>(\$9,846)</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Veterans Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TVC
Mainframe	
Print-Mail	
Consolidated Server	\$2,038
Non-Consolidated Server	
Consolidated Server Storage & Tape	\$336
Non-Consolidated Server Storage & Tape	
DBaaS	
<b>TVC Net Posture of Summary RU Results</b>	<b>\$2,374</b>

## Texas Workforce Commission (TWC)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$15,423,549
Rate Based Resource Unit-Excluded	\$657,156
HSC/SSC/Rate Card-Excluded	\$5,014,133
Other Credits-Excluded	(\$732)
Transition and Transformation	\$882,675
<b>TOTAL:</b>	<b>\$21,976,780</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$23,008,947</b>
<b>VARIANCE:</b>	<b>\$1,032,167</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Workforce Commission and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TWC
Mainframe	\$179,131
Print-Mail	\$299,980
Consolidated Server	\$26,938
Non-Consolidated Server	(\$15,953)
Consolidated Server Storage & Tape	\$118,331
Non-Consolidated Server Storage & Tape	(\$5,970)
DBaaS	
<b>TWC Net Posture of Summary RU Results</b>	<b>\$602,457</b>

## Texas Water Development Board (TWDB)

The tables below provide different views of agency performance.

The first view is fiscal year 2015 Appropriation versus actuals with a variance. A positive variance for this view indicates the agency's actual spend was less than the fiscal year 2015 Appropriations amount and a negative variance indicates the agency did not receive a 2015 DCS Appropriation or the actual spend was more than fiscal year 2015 Appropriation. Subject to the limitations contained within the General Appropriations Act, Article IX, Sec. 14.03, agencies have varying levels of authority to address amounts spent in excess or less than the individual DCS capital budget line item amounts.

Fiscal Year 2015	Actuals
Rate Based Resource Unit-Included	\$791,149
Rate Based Resource Unit-Excluded	\$212,843
HSC/SSC/Rate Card-Excluded	\$113,490
Other Credits-Excluded	
Transition and Transformation	\$134,744
<b>TOTAL:</b>	<b>\$1,252,226</b>
<b>TOTAL APPROPRIATION:</b>	<b>\$2,075,590</b>
<b>VARIANCE:</b>	<b>\$823,365</b>

**Note:** See the Inclusion/Exclusion of Resource Units in Appendix B of this report for additional information related to costs/volumes included and excluded from the Unit Rate Analysis below.

The second view provides a summary of results for each of the RUs included within the Unit Rate Analysis Methodology defined and described within this report. These results are specific to the Texas Water Development Board and do not include any recovery fees that are seen in the agency invoices. A positive variance for this view indicates the agency financially benefited from unit rates that were lower than the base rate, while a negative variance reflects unit rates higher than base rates.

Summary by RU Group	TWDB
Mainframe	
Print-Mail	
Consolidated Server	\$3,090
Non-Consolidated Server	(\$1,931)
Consolidated Server Storage & Tape	\$372
Non-Consolidated Server Storage & Tape	\$11,805
DBaaS	
<b>TWDB Net Posture of Summary RU Results</b>	<b>\$13,336</b>

## Appendix D – Definition of Terms

Term	Definition
Agreement	Master Services Agreement for the Data Center Services program
Base Rate	The average chargeback rate for the fiscal year (in this case fiscal year 2015), excluding inflation factors, for each resource unit calculated by dividing the current year base charges (Attachment 4A of the DCS Agreement) by the current year base volumes (Attachment 4D of the current DCS Agreement) for the service component providers (SCP) and the Multisourcing Service Integrator (MSI) and then adding the MSI charges to the SCP rates according to the current chargeback allocation methodology.
CPU	Central Processing Unit
DASD	Direct Attached Storage Device
DBaaS	Database as a Service – This service is a derivative of platform as a service. For DCS, it represents the Oracle database and hardware cost in consolidated server solutions
DCS	Data Center Services, a DIR program offering data center services to agencies
DIR	Texas Department of Information Resources
Favorable Variance	Refers to the difference between planned or expected cost to actual cost. A favorable variance indicates the actual cost is less than the planned or expected cost.
Fiscal Year	Fiscal Year, fiscal year 15 is the Texas state fiscal year which runs from September 1, 2014 through August 31, 2015
HSC	Hardware Service Charge
IT	Information Technology
Oracle Exadata Solution	Hardware costs associated with the Oracle database as a service solution.
MSI	Multisourcing Service Integrator
Multisourcing Service Integrator	A third-party service provider that coordinates and integrates the service delivery in an environment that uses multiple internal and external service providers for the delivery of IT and business process services.
Rate Based Services	DCS services that are charged to agencies based on a contracted rate and consumption level.
Resource Unit	The unit of measure for the rate based services.
SCCM	System Center Configuration Manager
SSC	Software Service Charge
SVR	Server
T&T	See Transition and Transformation
Transition and Transformation	As used in this document, Transition costs are associated with moving from one outsourced environment to another outsourced environment. Transformation costs are the costs associated with upgrading the IT operating environment.
Unfavorable Variance	Refers to the difference between planned or expected cost to actual. An unfavorable variance indicates the actual cost is more than the planned or expected cost.

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